



**Town of Montague**  
**Department, Board, Committee, Commission**  
**BUDGET NARRATIVE**

**FY 24**

*Complete this form electronically! Be clear and concise!*

Department: Council on Aging Submitted by: Roberta Potter

**1. Please describe and provide the rationale for any notable changes in your FY24 budget request.**

Electricity decrease reflects projected FY23 actual including 50% KW hour rate for the remainder of FY23 and an optimistic 5% increase year over year for FY24. Natural gas reflects projected FY23 actual and a similarly optimistic 10% increase year over year for FY24. The FY23 projected actuals are lower than budgeted due to our not using our kitchen and its associated appliances

**2. To this point in FY23, have you enhanced or expanded the programs and services you provide, or implemented new tools or technology that you'd like the Finance Committee and Selectboard to know about? Please describe.**

We have neither enhanced nor expanded. We have, in fact, eliminated regular lunches (3 days/week) and plan to pilot a special semi-monthly meal program in the remainder of FY23 and FY24.

**3. Are there presently challenges to your department's ability to meet its goals and requirements due to its FY23 operating budget? If so, offer any your recommendations you may have for improving the situation in FY24.**

The FY23 budget is adequate to continue our regular services

**4. Did you receive funding for any special articles in FY22 or FY23? Please list them and share the current status of those expenditures/projects.**

We did not